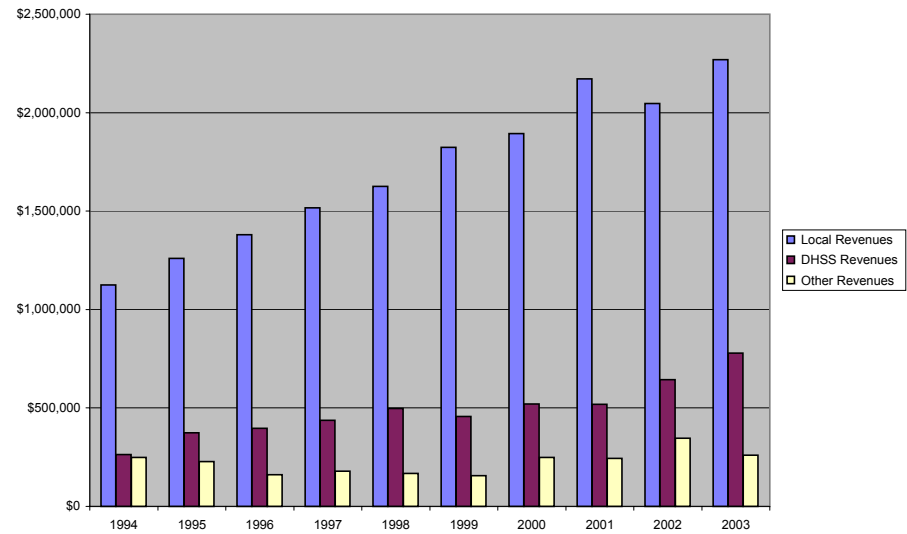


Jefferson County Health Department

COUNTY Fiscal Year	Revenue Source	Jefferson 2003	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$1,973,530			
Local Revenues					
Taxes		\$1,658,036	50.12%	54.53%	44.61%
Interest		\$41,092	1.24%	0.27%	0.50%
Vital Records		\$113,530	3.43%	2.97%	2.67%
Donations		\$3,139	0.09%	0.15%	0.46%
Fees		\$392,651	11.87%	5.66%	4.37%
Other		\$60,952	1.84%	3.03%	2.98%
Total Local Revenues		\$2,269,400	68.61%	66.61%	55.60%
DHSS Revenues					
Core Public Health	State	\$154,722	4.68%	2.45%	4.67%
Family Planning	State	\$84,804	2.56%	0.26%	0.61%
Family Planning	Federal	\$29,796	0.90%	0.09%	0.24%
MCH	Federal	\$69,553	2.10%	1.94%	2.14%
School Health Grants	State	\$29,203	0.88%	0.08%	0.27%
WIC Administration	Federal	\$0	0.00%	2.10%	4.72%
Child Care Inspections	State	\$0	0.00%	0.05%	0.03%
Child Care Inspections	Federal	\$10,783	0.33%	0.13%	0.17%
Child Care Nurse Consultant	Federal	\$3,865	0.12%	0.06%	0.12%
AIDS Funding	State	\$0	0.00%	0.11%	0.07%
AIDS Funding	Federal	\$0	0.00%	8.12%	5.05%
Regional ER Planning	Federal	\$111,389	3.37%	1.78%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.18%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$10,169	0.31%	0.22%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$149,319	4.51%	0.68%	0.82%
Other DHSS	Federal	\$124,664	3.77%	3.33%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$360,218	10.89%	18.11%	18.62%
Total DHSS State		\$418,048	12.64%	3.64%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$778,266	23.53%	21.75%	25.13%
Other Revenues					
Home Health		\$0	0.00%	0.22%	4.62%
Home Maker		\$0	0.00%	0.06%	4.12%
Medicaid - (Non-Home Health)		\$22,519	0.68%	0.70%	1.89%
MC+ (Non-Home Health)		\$59,811	1.81%	1.80%	1.38%
Family Planning Title X		\$122,166	3.69%	0.39%	0.31%
Other State Departments		\$3,890	0.12%	0.01%	0.19%
Medicare - (Non-Home Health)		\$49,184	1.49%	0.25%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.01%	0.19%
Other		\$2,638	0.08%	8.22%	5.97%
Total Other Revenue		\$260,208	7.87%	11.65%	19.27%
Total Revenue All Sources		\$3,307,874	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,897,169	48.42%	46.24%	50.92%
Contract Services		\$80,941	2.07%	21.37%	15.24%
Supplies/Equipment		\$594,129	15.16%	9.07%	8.87%
Fringe Benefits		\$681,661	17.40%	12.79%	12.85%
Travel		\$127,753	3.26%	0.86%	1.44%
Utilities/Rent		\$90,411	2.31%	1.34%	1.67%
Election Costs		\$53,629	1.37%	0.04%	0.06%
Capital Expenditures		\$348,550	8.90%	1.54%	2.16%
Other		\$43,974	1.12%	6.75%	6.79%
Total Expenditures		\$3,918,217	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,363,187			
Population		203,993			
Per Capita Public Health Revenue		\$16.20			
Tax Rate		\$0.08			

Jefferson County Revenue Comparison 1994 - 2003



Jefferson - 2003 DHSS Revenue

